

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$1,107,600	\$999,600	\$999,600	- \$216,000	- 9.8%	1.00	1.00	1.00	0.00	0.0%
FED	620,100	615,100	615,100	- 10,000	- 0.8	1.00	1.00	1.00	0.00	0.0
PR	2,034,000	1,332,900	1,332,900	- 1,402,200	- 34.5	5.00	4.00	4.00	- 1.00	- 20.0
SEG	23,100	23,100	23,100	0	0.0	0.00	0.00	0.00	0.00	0.0
TOTAL	\$3,784,800	\$2,970,700	\$2,970,700	- \$1,628,200	-21.5%	7.00	6.00	6.00	- 1.00	- 14.3%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor: Provide annual adjustments of -\$500 GPR, -\$800 FED, and \$54,800 PR for: (a) full funding of continuing salaries and fringe benefits (-\$500 GPR, -\$800 FED, and \$50,300 PR annually); and (b) full funding of lease costs and directed moves (\$4,500 PR annually).

GPR	- \$1,000
FED	- 1,600
PR	109,600
Total	\$107,000

2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

Governor: Delete \$27,200 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The reductions would include \$3,600 GPR, \$4,200 FED, and \$19,400 PR. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

GPR	- \$7,200
FED	- 8,400
PR	- 38,800
Total	- \$54,400

3. ELIMINATE LONG-TERM VACANCIES

Governor: Delete \$64,800 and 1.00 position annually to reflect the elimination of long-term vacant positions under the bill. Funding and position reductions are associated with positions that have been vacant for 12 months or more.

	Funding	Positions
PR	- \$129,600	- 1.00

4. BIRTH CERTIFICATE REVENUE

PR	- \$1,000,000
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Governor: Reduce funding by \$500,000 annually to reflect a reestimate of the program revenue the Child Abuse and Neglect Prevention (CANP) Board receives from the birth certificate fee. Under current law, the CANP Board receives \$7 of the \$20 fee for a duplicate birth certificate. The CANP Board anticipates a decrease in the birth certificate revenue based on recent reductions due to a declining birth rate and an increase in the birth certificate fees under 2007 Act 20 (from \$10 to \$20). Base funding is \$1,465,200.

5. BUDGET EFFICIENCY MEASURES

GPR	- \$207,800
PR	- 343,400
Total	- \$551,200

Governor: Reduce funding by \$103,900 GPR annually in the Board's grants to organizations appropriation and \$171,700 PR annually in the general program operations appropriation to reflect the administration's initiative to create additional efficiencies and balance the budget. Base funding is \$1,107,600 GPR for the grants to organizations appropriation and \$568,800 PR for the general program operations appropriation.